

DEPARTMENT OF TRANSPORTATION

FINANCIAL SUMMARY

	FY 2006 EXPENDITURE	FY 2007 APPROPRIATION	FY 2008 REQUEST	GOVERNOR RECOMMENDS FY 2008
Highway Administration	\$ 23,902,470	\$ 27,768,932	\$ 27,768,932	\$ 28,404,157
Fringe Benefits	135,651,894	148,005,954	150,675,516	150,675,516
Fleet, Facilities & Information Systems	91,794,140	103,358,870	103,334,126	103,815,605
System Management	338,426,459	352,296,810	354,785,822	359,225,787
Highway Construction	1,444,023,377	1,932,398,972	1,524,819,973	1,527,456,441
Multimodal Operations and Programs	60,858,089	57,630,810	72,843,810	63,796,245
DEPARTMENTAL TOTAL	\$ 2,094,656,429	\$ 2,621,460,348	\$ 2,234,228,179	\$ 2,233,373,751
General Revenue Fund	11,476,821	11,859,321	21,509,321	12,409,321
Federal Funds	67,253,324	53,751,383	59,705,417	59,729,150
Motorcycle Safety Trust Fund	324,570	325,000	400,000	400,000
Grade Crossing Safety Account	391,517	1,500,000	1,500,000	1,500,000
State Road Bond Fund	22,005,671	64,983,000	81,029,000	81,029,000
State Road Fund	1,986,037,167	2,480,873,573	2,060,322,522	2,068,514,558
Railroad Expense Fund	680,099	759,973	790,062	802,143
State Transportation Fund	2,920,558	2,664,753	2,680,837	2,685,044
Light Rail Safety Fund	0	1	1	1
State Transportation Assistance				
Revolving Fund	0	550,000	550,000	550,000
Aviation Trust Fund	3,566,702	4,193,344	5,741,019	5,754,534
Full-time equivalent employees	7,069.21	7,005.95	7,005.95	7,005.95

DEPARTMENT SUMMARY

Governor Blunt's Fiscal Year 2008 budget provides a total of \$2.2 billion for the Department of Transportation. The department is responsible for overseeing all aspects of Missouri's transportation system. The core functions of the Department of Transportation include:

- Constructing and maintaining the state road and bridge system – a key component of state safety and economic development efforts.
- Encouraging safety on Missouri highways for citizens and Department of Transportation employees.
- Providing capital improvement and operating assistance grants for rural and urban transit systems, public airports, ports, ferry boats, and passenger rail service.
- Registering commercial motor vehicles.

